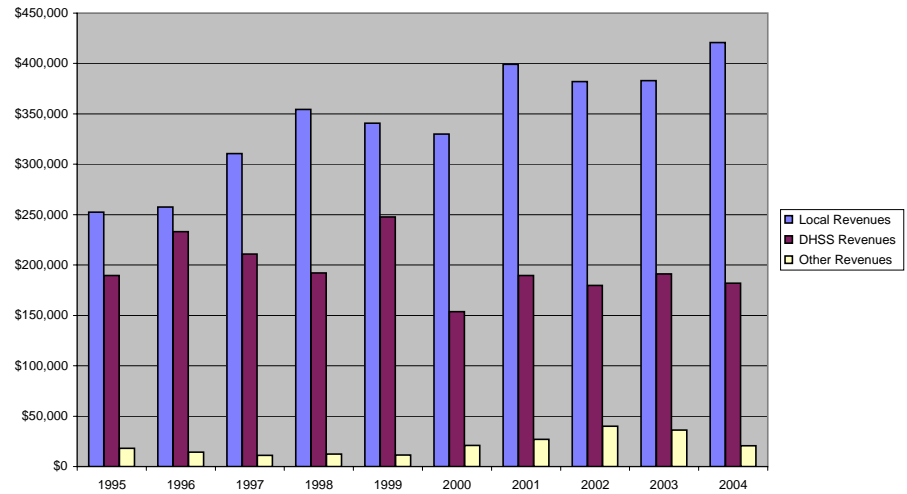


Livingston County Health Center

COUNTY Fiscal Year	Revenue Source	Livingston 2004	Percent of Agency's Total	Jurisdiction 0 - 20,000 Average Percent	Statewide 2004 Average Percentage
Beginning Balance		\$283,648			
Local Revenues					
Taxes		\$335,714	53.85%	27.70%	47.07%
Interest		\$4,468	0.72%	0.83%	0.73%
Vital Records		\$17,073	2.74%	1.48%	2.80%
Donations		\$242	0.04%	0.98%	0.37%
Fees		\$1,429	0.23%	1.48%	4.05%
Other		\$61,701	9.90%	3.64%	1.69%
Total Local Revenues		\$420,627	67.47%	36.12%	56.70%
DHSS Revenues					
Core Public Health	State	\$65,611	10.52%	9.06%	4.34%
Family Planning	State		0.00%	0.01%	0.01%
Family Planning	Federal		0.00%	0.01%	0.00%
MCH	Federal	\$15,055	2.42%	2.47%	1.91%
School Health Grants	State	\$42,380	6.80%	0.88%	0.29%
WIC Administration	Federal	\$44,178	7.09%	6.29%	4.65%
Child Care Inspections	State		0.00%	0.01%	0.03%
Child Care Inspections	Federal	\$1,405	0.23%	0.16%	0.13%
Child Care Nurse Consultant	Federal	\$1,850	0.30%	0.20%	0.11%
AIDS Funding	State		0.00%	0.00%	0.00%
AIDS Funding	Federal		0.00%	0.09%	4.21%
Regional ER Planning	Federal	\$7,255	1.16%	2.09%	3.52%
Breast & Cervical Cancer	State		0.00%	0.18%	0.04%
Breast & Cervical Cancer	Federal		0.00%	0.43%	0.30%
Chronic Disease Prevention	State		0.00%	0.11%	0.02%
Chronic Disease Prevention	Federal		0.00%	0.47%	0.22%
Worksite Inventory	Federal		0.00%	0.00%	0.13%
Other DHSS	State	\$718	0.12%	1.26%	0.48%
Other DHSS	Federal	\$3,561	0.57%	1.84%	2.91%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$73,305	11.76%	14.18%	18.11%
Total DHSS State		\$108,709	17.44%	11.38%	5.21%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$182,014	29.20%	25.55%	23.33%
Other Revenues					
Home Health			0.00%	18.84%	5.12%
Home Maker			0.00%	8.12%	3.36%
Medicaid - (Non-Home Health)		\$20,680	3.32%	3.68%	1.78%
MC+ (Non-Home Health)			0.00%	0.42%	1.36%
Family Planning Title X			0.00%	0.15%	0.21%
Other State Departments			0.00%	0.34%	0.12%
Medicare - (Non-Home Health)		\$65	0.01%	1.90%	0.65%
Private 3rd Party (Non-Home Health)			0.00%	0.46%	0.28%
Other			0.00%	4.43%	7.08%
Total Other Revenue		\$20,745	3.33%	38.33%	19.97%
Total Revenue All Sources		\$623,386	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$428,801	68.22%	59.57%	51.99%
Fringe Benefits		\$86,400	13.75%	12.80%	13.96%
Supplies/Equipment		\$36,075	5.74%	7.52%	9.12%
Contracted Services		\$35,762	5.69%	4.75%	14.14%
Travel		\$4,933	0.78%	3.00%	1.36%
Utilities/Rent		\$5,355	0.85%	2.10%	1.71%
Election Costs			0.00%	0.14%	0.08%
Capital Expenditures			0.00%	0.97%	1.45%
Other		\$31,232	4.97%	9.15%	6.18%
Total Expenditures		\$628,558	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		-\$180			
Ending Balance		\$278,296			
Population		14,387			
Per Capita Public Health Revenue		\$43.33			
Tax Rate		\$0.25			

Livingston County Revenue Comparison 1995 - 2004



Livingston - 2004 DHSS Revenue

